

Facility Services

Jim Durfee, Director

MISSION STATEMENT

Parks & Grounds Services – To provide construction, operation, and maintenance of Placer County's parks, beaches, open space, landscaped grounds, and recreational trails for the use and enjoyment of residents and guests of Placer County.

Museum Operations – To serve the public and to promote community involvement through heritage-education programs, preservation of historic artifacts, preservation of the County's rich historic and cultural legacy, and to add to the understanding of Placer County, its people, places and events.

Appropriation	Actual 2005-06	Position Allocations	BOS Adopted 2006-07	Position Allocations
Parks & Grounds	\$ 3,378,381	33	\$ 3,859,996	34
Museum Operations	651,682	7	764,317	7
Total:	\$ 4,030,063	40	\$ 4,624,313	41

CORE FUNCTIONS

Parks & Grounds Services

Provides operation, maintenance and construction services to park facilities and beaches in unincorporated Placer County, and provides complete grounds maintenance for all other county owned facilities, landscaped rights of way and properties. Additional responsibilities include planning, acquisition and construction of county trails and maintenance of public open space. All of this is accomplished by working in partnership with communities and development projects.

Museum Operations

Provides exhibits and educational programs such as living history, community-heritage education programs, and special events to Placer County residents and visitors. Staff and volunteers process and preserve historic artifacts and documents by keeping them in a controlled environment and implementing protective measures to ensure that the physical evidence of our history will be available for future generations.

FY 2005-06 Major Accomplishments

- Acquired 18.5-acre Ronald L. Feist Park, in Granite Bay, from the Eureka Union School District and constructed 2 new soccer fields, 2 tot lot playgrounds, a snack bar, and a group picnic shelter.
- Working in partnership with the Tahoe City Public Utility District, completed construction of Heritage Plaza Park, located adjacent to Commons Beach in Tahoe City.
- Prepared design, specifications and bid package for construction of Franklin School Community Park, and completed the environmental review process. The park will include a baseball diamond, soccer field, picnic areas, and a tot lot playground.
- Maintained public access to Lake Tahoe beaches.
- Began the Environmental Impact Report for the North Fork American River Trail from the Confluence in Auburn to the Ponderosa Bridge near Weimar.

Facility Services

Jim Durfee, Director

- Constructed improvements to allow public access to the former Didion property.
- Began Environmental Impact Report and use permit process for public access to the former Spears Ranch.
- Constructed Cisco Grove Gould Park.
- Constructed a new trail and opened a trail staging area for the Green Valley Trail in the Moody Ridge area.
- Expand the Living History Program. Fifty-four days of Living History were scheduled with over 2,000 3rd grade students from 34 schools participating.
- Developed a 3-year plan for renovating the exhibits at the Placer County Museum gallery in the Historic Courthouse.
- Completed five new displays: *It's in the Bag* – a display of turn of the century medical tools, with a hands on component; *The Mountain Calls*, *The Spirit Answers* – a display of the fifty year history of the Tevis Cup ride; *They Came for Gold* – a traveling tabletop display; *It's All Here All Year* – a display for the state capitol county window; and an untitled patriotic display in the gift shop space.
- Responded to over 1,700 research requests and processed and indexed 20,000 documents at the Archives & Research Center.
- Updated the museum software for processing documents and artifacts to PastPerfect 4.0.
- Expanded the Community Education Programs. Nine were scheduled covering a variety of topics.
- Began a Photo Archives Project and anticipate processing over 3,000 photos.
- The Gift Shop Task Force completed their study and the Auburn Downtown Business Association was selected as the Gift Shop vendor. Gift Shop and Visitor Center reopened in March.
- Developed a use plan for the Bernhard Museum Complex including renovations to the upper floor of the Winery.
- Celebrated the successes of Museum volunteers at the annual volunteer trip in August and the Volunteer Appreciation Dinner in April.

FY 2006-07 Planned Accomplishments

- At Ronald L. Feist Park, complete construction of the new 18.5-acre park by constructing a basketball court and working in partnership with the Roseville Joint Union High School District to construct 6 tennis courts.
- Complete grading of Dry Creek Community Park (35 acres).
- Begin grading of Franklin School Community Park (4.5 acres), which will include a baseball diamond, soccer field, picnic shelter, tot lot, and a trail.
- Maintain public access to Lake Tahoe beaches.
- Begin construction of the North Fork American River Trail from the Confluence in Auburn to the Ponderosa Bridge near Weimar.

Facility Services

Jim Durfee, Director

- Complete construction and open the former Didion Ranch property to the public.
- Complete environmental review process for public access to the former Spears Ranch.
- Open Cisco Grove Gould Park to the public.
- Plan a celebration for the 25th anniversary of the Bernhard Museum on July 1, 2007.
- Complete proposed projects at the Bernhard Museum including renovation of the Winery, accessibility, and construction of the out door kitchen for the Living History Program.
- Install a new temporary exhibit at the Placer County Museum in August and continue to implement our 3-year plan.
- Test a pilot program focusing on the Gold Rush for 4th grade students that will require changes to the exhibits at the Gold Country Museum.
- Standardize museum tours and Old Town Auburn Walking Tours for 3rd – 5th grade students.
- Schedule monthly Community Education Programs.
- Continue to expand the Living History Program.
- Continue to process documents and artifacts at an accelerated rate in preparation for relocation of the Collections Management Facility and the Archives & Research Center.
- Maintain a strong volunteer program.

Department Comments

The Parks and Grounds Division's workload continues to grow substantially each year due to rapid population growth in Placer County. A new senior planner position is being requested in FY 2006-07 to help monitor proposed subdivisions, including new landscaped areas, parks, trails, and open space areas that will be available for passive recreation. A major duty will be to ensure the County receives the proper amount of county Park Dedication Fees due from new development and to set conditions of approval to provide parks and recreation facilities and funding for maintenance. There will also be a need for one additional parks and grounds worker to maintain the new landscaping surrounding the three new major buildings, the Community Resource Development Center, the Auburn Justice Center and the South Placer Justice Center. The division has primarily used grant funds and park-dedication fee revenues for park-related development and other restricted funds for long-term maintenance. The division continues to work with County Counsel and others on resolving issues related to illegal encroachments into Lake Tahoe area beaches. Division staff is also involved in open-space acquisition as a part of the Placer Legacy Program. In FY 2006-07 new park and trail construction will continue to be funded by a variety of sources including park dedication fees, county service areas, lighting and landscape assessment districts, transient occupancy tax, and State Park Bond Act Grant Programs. The division also applies for competitive grants, whenever it is feasible to do so. There needs to be a continuing funding commitment annually from the Placer Legacy Program for construction of the county regional trail system. Some of this funding will continue to be used to serve as a match for competitive grants, so the funding will go much further.

The Museums Division programs continue to grow at an unprecedented rate. The same Heritage Education Programs including Living History and Community Education will continue and be expanded. The division may be positioned to offer a pilot program, focusing on the Gold Rush, for 4th grade children. This year staff is developing museum tours and Old Town Walking Tours for 3rd – 5th grade that tie into the California State Curriculum Standards. This is the first step in creating an organized program that can be marketed to Placer County Schools. The division anticipates that the exhibit updates and renovations at the Auburn museums, and reopening the Museum Gift Shop and Visitor Center at the Historic Courthouse will increase visitation. The Historic Preservation

Community & Cultural Services

Facility Services

Jim Durfee, Director

Programs will continue and accelerate in anticipation of a facility move. Archival documents and research requests are well above targeted numbers as is the processing of historic artifacts.

The Museums Division has been able to provide a high level of service with a small staff and a very modest budget. Traditionally the division has relied heavily on extra help employees to augment staff and anticipate that this will be even more critical with the anticipated growth of programs. In addition, the division has maintained an extensive and successful volunteer program. The volunteers in this program not only help staff the museums, but also serve as advocates for heritage-education and historic-preservation programs within the larger communities. Maintaining the vitality of this volunteer program is essential. The volunteer program will benefit from aggressive recruiting, extensive training and a conscientious effort to appropriately recognize individual volunteer effort.

County Executive Comments and Recommendations

The *Parks and Grounds Maintenance Division's* workload continues to experience an upsurge in activity partially attributable to the development of various regional and local park sites, including the Dideon and Spears properties, Ron L. Feist Park, Franklin School Community Park and Cisco Grove Gould Park. Other impaction factors involve evaluating proposed land use developments planned for western Placer County, providing services to new county buildings, and expanding the county regional trail system, including the North Fork American River Trail. In an effort to improve customer experiences, Parks is proposing to concentrate staff resources on maintenance of county parks, trails and open space areas while utilizing private landscape maintenance services on roadside landscape areas. Recommended increased expenditures provide for the reclassification of a project manager to a senior project manager to address workload impacts, and funding a previously unfunded parks and grounds worker position for the newly opened Community Resource Development Center and the soon-to-open Auburn Justice Center. An increase in extra help funds maintenance needs in the West Placer area (offset with increased revenues), and at the South Placer Justice Center anticipated to open in winter 2007. The recommended budget includes an associate planner allocation, and the funding will be added with the final budget.

A discretionary allocation of \$300,000 is included for the County's regional trail system consistent with Placer Legacy goals. In addition, the budget funds maintenance equipment, and a one-ton pickup, as well as a replacement computer-controlled automated irrigation system for county park sites and the government center. Contract costs for the maintenance of Tahoe area beaches are also included. Revenues to offset Parks costs consist of park dedication fees, assessments from county service areas and landscape and lighting districts, transit occupancy taxes and grants.

Department requested funding considerations for final budget:

- One parks and grounds worker (\$72,355)
- 1.5 ton chipper truck and chipper (\$100,000)
- One mid-size sport utility vehicle (\$30,000)

Funding has been added to the *Museum* budget for moderate increases in maintenance services, postage, rents and leases, and a \$40,589 increase in administration charges. The Museum receives revenues from many different sources including rents and concessions, donations, gift shop sales, the living history program, and other miscellaneous sources. Projected revenues for FY 2006-07 are slightly higher than the previous year (\$5,153). The department's net county cost has increased by \$55,148 from the previous year. The department has also entered a supplemental request of \$100,400 for a historical book preservation project. Museum staff is hopeful to negotiate with the County Clerk-Recorder for the use of Micrographic Trust Fund dollars for this project.

Department requested funding considerations for final budget:

- Extra help (\$22,377)
- Maintenance – Building & Improvements (\$6,500)
- Special department expense (\$7,722)

Facility Services

Jim Durfee, Director

Final Budget Changes from the Proposed Budget

Parks and Grounds Maintenance is funding a newly allocated associate planner (\$86,957) to work on park planning services, West Placer developments and associated duties. Funding is also included to assist the City of Colfax with a Parks Master Plan covering the Weimar-Colfax-Alta areas (\$10,000).

The final budget for *Museums* reflects increased costs for extra help and building maintenance costs (\$36,599) as well as a decrease in concessions revenue (\$4,000).

PARKS & GROUNDS SERVICES FUND 100 / APPROPRIATION 74250

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 2,243,067	\$ 2,363,744	\$ 2,894,428	\$ 2,790,450	18%	\$ 2,877,407
Services and Supplies	661,301	778,400	1,106,176	1,026,876	32%	1,036,876
Capital Assets	-	88,313	207,000	65,000	-26%	65,000
Other Financing Uses	265,000	439,380	149,289	115,289	-74%	115,289
Intra Fund Charges	184,236	211,285	240,726	240,726	14%	240,726
Gross Budget:	<u>3,353,604</u>	<u>3,881,122</u>	<u>4,597,619</u>	<u>4,238,341</u>	9%	<u>4,335,298</u>
Intra Fund Credits	(660,791)	(502,741)	(475,302)	(475,302)	-5%	(475,302)
Net Budget:	<u>\$ 2,692,813</u>	<u>\$ 3,378,381</u>	<u>\$ 4,122,317</u>	<u>\$ 3,763,039</u>	11%	<u>\$ 3,859,996</u>
Revenue						
Charges for Services	\$ 841,882	\$ 957,258	\$ 957,991	\$ 957,991	0%	\$ 957,991
Miscellaneous Revenue	-	2,125	-	-	-100%	-
Other Financing Sources	17,376	-	-	-	0%	-
Total Revenue:	<u>861,993</u>	<u>973,380</u>	<u>957,991</u>	<u>957,991</u>	-2%	<u>957,991</u>
Net County Cost:	<u>\$ 1,830,820</u>	<u>\$ 2,405,001</u>	<u>\$ 3,164,326</u>	<u>\$ 2,805,048</u>	17%	<u>\$ 2,902,005</u>
Allocated Positions	33	33	35	34	3%	34

CORE FUNCTION: PARKS & GROUNDS SERVICES

Parks Development & Maintenance Program

Program Purpose: To construct, operate and maintain parks and beaches in unincorporated Placer County in accordance with communitywide goals identified in the countywide General Plan and in relevant community plans for the recreating public in order to help them safely enjoy leisure time through a variety of recreational opportunities.

Total Expenditures: \$1,793,071

Total Staffing: 13.65

- **Key Intended Outcome:** Sufficient park opportunities are available for recreation by residents and visitors.

Facility Services

Jim Durfee, Director

Parks Development & Maintenance Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
Quality of park maintenance: % rated excellent	N/A	95.0%	94.6%	95.0%
Labor at special funded parks: acres per employee	N/A	9.40	9.65	9.60
Labor at county funded parks: acres per employee	N/A	22	25	25
Quality of park maintenance: % rated excellent	N/A	32%	33%	35%
Quality of park maintenance: % rated good	N/A	49%	54%	50%

Landscaping Grounds Maintenance Program

Program Purpose: To install and maintain landscape grounds around Placer County buildings and along major roadway thoroughfares for visitors to county buildings and travelers along county roadways in order to enhance the aesthetics of the County.

Total Expenditures: \$2,029,389

Total Staffing: 15.45

- **Key Intended Outcome:** Provide for an aesthetic entry into community regions and a welcoming environment into Placer County facilities.

Landscaping Ground Maintenance Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
Maintenance labor at DeWitt grounds: acres per employee	N/A	10	10	10
Maintenance labor at Special Funded Sites: acres per employee	N/A	4.80	4.83	4.80
Quality of landscape areas: % rated excellent	N/A	20%	15%	18%
Quality of landscape areas: % rated good	N/A	65%	71%	68%

Open Space & Trail Program

Program Purpose: To provide for multipurpose trail construction and maintenance as well as property acquisition and maintenance in support of the Placer Legacy Open Space and Agricultural Conservation Program efforts for the purpose of providing public access and passive recreational opportunities for citizens and visitors to the County, while being sensitive to the environmental and scenic values of the land.

Total Expenditures: \$775,159

Total Staffing: 5.90

- **Key Intended Outcome:** Open-space property and trail rights of way acquired and maintained for public use.

Facility Services

Jim Durfee, Director

Open Space & Trail Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# trails constructed and maintained / # total miles of trails	17 / 46	26 / 54	14 / 71	16 / 87
Quality of trail experience: % rated excellent	N/A	64.0%	60.5%	60.0%
Quality of trail experience: % rated good	N/A	32%	37%	35%

MUSEUMS FUND 100 / APPROPRIATION 74300

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 404,684	\$ 474,312	\$ 578,042	\$ 555,665	17%	\$ 578,042
Services and Supplies	125,104	133,097	234,732	125,610	-6%	133,332
Intra Fund Charges	25,082	44,273	65,943	56,443	27%	62,943
Gross Budget:	554,870	651,682	878,717	737,718	13%	774,317
Intra Fund Credits	-	-	(10,000)	(10,000)	100%	(10,000)
Net Budget:	\$ 554,870	\$ 651,682	\$ 868,717	\$ 727,718	12%	\$ 764,317
Revenue						
Revenue from Use of Money and Property	\$ 2,695	\$ 4,819	\$ 7,029	\$ 7,029	46%	\$ 7,029
Charges for Services	25,458	20,520	19,400	23,400	14%	19,400
Miscellaneous Revenue	30	500	-	-	-100%	-
Donations	10,466	6,566	7,000	7,000		7,000
Other Financing Sources	15,000	-	100,400	-	0%	-
Total Revenue:	53,649	33,652	133,829	37,429	11%	33,429
Net County Cost:	\$ 501,221	\$ 618,030	\$ 734,888	\$ 690,289	12%	\$ 730,888

CORE FUNCTION: MUSEUM OPERATIONS

Heritage Education Program

Program Purpose: To provide exhibits and educational programs that benefit students, residents, and visitors by increasing their understanding and appreciation of Placer County's rich history.

Total Expenditures: \$596,272

Total Staffing: 4.75

- **Key Intended Outcome:** All participants in heritage-education programs increase their understanding and appreciation of Placer County's rich history.

Facility Services

Jim Durfee, Director

Heritage Education Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of elementary students attending living-history classes	1,812	1,860	2,075	2,234
% of surveyed teachers indicating satisfaction with value of program for enhancing their local history curriculum	90%	95%	100%	95%
# of people participating in community learning classes	192	250	319	346
% of community participants surveyed rate their educational experience as satisfactory or higher	N/A	95%	100%	95%
# of people visiting Placer County Museums	28,534	28,888	30,725	29,510
% of visitors surveyed rate their visit as having enhanced their understanding and appreciation of Placer County history	N/A	N/A	N/A	90%

Program Comments: The department seeks a 5% increase in the number of students participating in the daylong classes of the Living History Program in order to provide a much-needed resource to teachers responsible for teaching local history in the 3rd grade. Participation in the community learning classes benefits those interested in life-long learning programs such as techniques for conducting research at the County Archives, or the methods by which local Indians processed acorns for food. Museum visitation numbers reflect docent-recorded visitation at the three, year-round county museums located in Auburn.

Historic Preservation Program

Program Purpose: To preserve historic artifacts and documents to ensure that current and future generations will better understand Placer County history.

Total Expenditures: \$282,445

Total Staffing: 2.25

- **Key Intended Outcome:** Historic artifacts and documents receive the curatorial care necessary to preserve them and make them available for research in Placer County museums.

Historic Preservation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of historic artifacts processed on an annual basis	1,798	324	2,940	2,077
# of archival documents indexed on annual basis	27,306	17,420	29,987	15,246
# of research requests for access to archival materials	1,399	1,660	2,113	1,453
% of surveyed archival researchers expressing satisfaction that their research requests were effectively addressed	100%	90%	100%	95%

Program Comments: Indexing archival documents involves the process of describing and listing them on indexes that enable their orderly storage and retrieval for research purposes. Research requests are those inquiries by

Community & Cultural Services

Facility Services

Jim Durfee, Director

visitors to the County Archives and Historical Research Center as well as telephone, mail and email requests for information that are directed to the reference staff at the Archives and Research Center. With the hiring of a curator of collections and the addition of an extra help employee, we can expect that the number of artifacts processed will greatly increase. We are projecting a 10% increase in these indicators.

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	193	396			
1002 Salaries and Wages	1,410,261	1,453,243	1,704,266	1,639,835	1,693,675
1003 Extra Help	73,381	66,671	124,601	124,601	124,601
1005 Overtime & Call Back	6,448	6,574	8,285	8,285	8,285
1007 Comp for Absence-Illness	3,533				
1300 P.E.R.S.	257,567	301,441	349,490	336,314	347,324
1301 F.I.C.A.	117,062	117,383	138,450	133,521	137,640
1303 Other - Post Employment Benefits			55,389	53,295	55,045
1310 Employee Group Ins	262,811	311,374	370,223	356,229	367,923
1315 Workers Comp Insurance	111,811	106,662	143,724	138,370	142,914
Total Salaries & Benefits	2,243,067	2,363,744	2,894,428	2,790,450	2,877,407
Services & Supplies					
2017 Uniforms	466	152	938	938	938
2050 Communications - Radio	2,592	2,592	2,592	2,592	2,592
2051 Communications - Telephone	17,998	21,345	20,300	19,000	19,000
2085 Household Expense	611	3,317	4,000	4,000	4,000
2086 Refuse Disposal	23,038	22,892	20,000	20,000	20,000
2273 Parts	24,262	33,338	30,000	30,000	30,000
2290 Maintenance - Equipment	11,193	8,312	6,000	6,000	6,000
2405 Materials - Bldgs & Impr	96,973	158,997	93,203	93,203	93,203
2439 Membership/Dues	2,555	1,950	3,836	3,636	3,636
2481 PC Acquisition	1,347	4,594	6,800	5,100	5,100
2511 Printing	6,625	4,115	7,185	7,185	7,185
2512 Laundry/Dry Cleaning	3,968	4,401	4,000	4,000	4,000
2522 Other Supplies		81	3,200	3,200	3,200
2523 Office Supplies & Exp	5,648	5,590	6,761	6,261	6,261
2524 Postage	1,771	794	4,020	4,020	4,020
2554 Commissioner's Fees	90	510			
2555 Prof/Spec Svcs - Purchased	216,350	219,206	227,466	227,466	227,466
2556 Prof/Spec Svcs - County		65			
2701 Publications & Legal Notices	21	125			
2709 Rents & Leases - Computer SW	10,612	13,575	13,575	13,575	13,575
2710 Rents & Leases - Equipment	10,928	23,638	25,000	25,000	25,000
2727 Rents & Leases - Bldgs & Impr	2,208	4,770	2,727	2,727	2,727
2744 Small Tools & Instruments	11,097	4,319	6,400	6,400	6,400
2770 Fuels & Lubricants	9,277	12,622	8,000	8,000	8,000
2838 Special Dept Expense-1099 Repor	695	2,348			
2840 Special Dept Expense	32,871	48,631	413,000	345,000	355,000
2844 Training	11,393	6,709	6,000	6,000	6,000
2931 Travel & Transportation	3,432	6,048	5,600	5,000	5,000
2932 Mileage	1,360	1,842	1,000	1,000	1,000
2941 County Vehicle Mileage	132,978	140,908	157,000	150,000	150,000
2965 Utilities	18,942	20,614	27,573	27,573	27,573
Total Services & Supplies	661,301	778,400	1,106,176	1,026,876	1,036,876
Fixed Assets					
4451 Equipment		88,313	207,000	65,000	65,000
Total Fixed Assets		88,313	207,000	65,000	65,000
Other Financing Uses					
3775 Operating Transfer Out	65,000	65,000	84,409	84,409	84,409
3776 Contrib Auto Working Capital			64,000	30,000	30,000
3778 Operating Transfer Out - Capital I	200,000	352,000			
3780 Contrib to Other Funds		22,380	880	880	880
Total Other Financing Uses	265,000	439,380	149,289	115,289	115,289
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	1,701				

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5550 I/T - Administration	141,902	169,395	227,133	227,133	227,133
5556 I/T - Professional Services	39,907	41,240	13,593	13,593	13,593
5840 I/T Special Dept Expense	626	650			
5844 I/T Training	100				
Total Charges From Departments	184,236	211,285	240,726	240,726	240,726
Gross Budget	3,353,604	3,881,122	4,597,619	4,238,341	4,335,298
Less: Charges to Departments					
5002 I/T - County General Fund	(64,666)	(98,059)	(43,016)	(43,016)	(43,016)
5004 I/T - Road Fund	(522)	(244)			
5008 I/T - County Office Bldg Fund	(419,368)	(211,657)	(250,000)	(250,000)	(250,000)
5011 I/T - Public Safety Fund	(21,131)	(31,786)	(8,603)	(8,603)	(8,603)
5026 I/T - Advertising & Promotion Fund	(155,104)	(160,995)	(173,683)	(173,683)	(173,683)
Total Charges to Departments	(660,791)	(502,741)	(475,302)	(475,302)	(475,302)
Net Budget	2,692,813	3,378,381	4,122,317	3,763,039	3,859,996
Less: Revenues					
6965 Rents & Concessions	(2,735)	(13,498)			
7234 State Aid - Mandated Costs		(499)			
8196 Buildings & Grounds Services	(177,486)	(199,288)	(194,880)	(194,880)	(194,880)
8207 Parks & Historical Sites - Service	(585,493)	(689,904)	(722,190)	(722,190)	(722,190)
8208 Park & Recreation Services	(52,047)	(47,496)	(36,724)	(36,724)	(36,724)
8212 Other General Reimbursement	(2,038)	(4,215)	(4,197)	(4,197)	(4,197)
8243 Plan Check Fees		(225)			
8269 Planning - At Cost Projects Fees	(24,818)	(16,130)			
8764 Miscellaneous Revenues		(2,125)			
8780 Contributions from Other Funds	(17,376)				
Total Revenues	(861,993)	(973,380)	(957,991)	(957,991)	(957,991)
Net County Cost	1,830,820	2,405,001	3,164,326	2,805,048	2,902,005

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1002 Salaries and Wages	255,078	287,153	326,353	326,353	326,353
1003 Extra Help	23,145	29,346	60,590	40,726	60,590
1005 Overtime & Call Back	443	543	2,000	2,000	2,000
1099 Salaries & Wages Undistributed	276				
1300 P.E.R.S.	46,298	58,388	67,422	67,422	67,422
1301 F.I.C.A.	22,006	24,675	29,755	28,235	29,755
1303 Other - Post Employment Benefits			10,606	10,606	10,606
1310 Employee Group Ins	48,241	56,827	64,016	64,016	64,016
1315 Workers Comp Insurance	9,197	17,380	17,300	16,307	17,300
Total Salaries & Benefits	404,684	474,312	578,042	555,665	578,042
Services & Supplies					
2051 Communications - Telephone	13,954	16,339	16,000	16,000	16,000
2068 Food	586				
2290 Maintenance - Equipment			200	200	200
2404 Maintenance Services	6,493	6,512	8,500	8,500	8,500
2439 Membership/Dues	380	659	600	600	600
2461 Dept Cash Shortage	3				
2481 PC Acquisition	3,367	1,843	1,700	1,700	1,700
2511 Printing	8,688	11,291	9,000	9,000	9,000
2522 Other Supplies			700	700	700
2523 Office Supplies & Exp	5,980	4,218	4,000	4,000	4,000
2524 Postage	4,253	4,898	6,500	5,500	5,500
2555 Prof/Spec Svcs - Purchased	6,877	5,980	3,000	3,000	3,000
2556 Prof/Spec Svcs - County			3,000	3,000	3,000
2701 Publications & Legal Notices		96			
2709 Rents & Leases - Computer SW	2,241	2,726	2,566	2,566	2,566
2727 Rents & Leases - Bldgs & Impr	28,285	29,589	28,181	28,181	28,181
2838 Special Dept Expense-1099 Repor	3,426	3,724			
2839 Recording Fees		75			
2840 Special Dept Expense	32,900	33,109	142,185	34,063	41,785
2844 Training	1,378	1,556	1,650	1,650	1,650
2931 Travel & Transportation	3,199	2,448	3,350	3,350	3,350
2932 Mileage		3,999			
2941 County Vehicle Mileage	630	544	600	600	600
2965 Utilities	2,464	3,491	3,000	3,000	3,000
Total Services & Supplies	125,104	133,097	234,732	125,610	133,332
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	500	725	12,500	3,000	9,500
5550 I/T - Administration		23,668	53,443	53,443	53,443
5556 I/T - Professional Services	24,582	19,880			
Total Charges From Departments	25,082	44,273	65,943	56,443	62,943
Gross Budget	554,870	651,682	878,717	737,718	774,317
Less: Charges to Departments					
5008 I/T - County Office Bldg Fund			(10,000)	(10,000)	(10,000)
Total Charges to Departments			(10,000)	(10,000)	(10,000)
Net Budget	554,870	651,682	868,717	727,718	764,317

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
6965 Rents & Concessions	(2,695)	(4,819)	(7,029)	(7,029)	(7,029)
7234 State Aid - Mandated Costs		(1,247)			
8204 Archives Donations	(17)	(56)			
8205 Museum Donations	(10,449)	(6,510)	(7,000)	(7,000)	(7,000)
8206 Gift Shop Revenues	(4,528)	(1,146)		(4,000)	
8279 Living History Program Fees	(16,732)	(17,344)	(16,000)	(16,000)	(16,000)
8290 Archaeological Curation-Fees	(2,000)		(1,000)	(1,000)	(1,000)
8342 Archives Revenue	(300)	(384)	(400)	(400)	(400)
8343 Gold Panning Revenue	(1,898)	(1,646)	(2,000)	(2,000)	(2,000)
8764 Miscellaneous Revenues	(30)	(500)			
8780 Contributions from Other Funds			(100,400)		
8954 Operating Transfers In	(15,000)				
Total Revenues	(53,649)	(33,652)	(133,829)	(37,429)	(33,429)
Net County Cost	501,221	618,030	734,888	690,289	730,888